

2010-2016 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

7/30/2009

Branch: Executive Branch
Cabinet/Function: Finance and Administration Cabinet
Agency/Institution: Commonwealth Office of Technology

Project Title Enterprise Application Infrastructure 2014-2016
Category Information Technology System
Biennium 2014-2016
Location (county) Multi-County
Location (ADD) N/A
Appropriation Unit 0790

Additional Funding? No

Brief Description/Justification:

The Commonwealth Office of Technology (COT) performs application development to support the needs of many executive branch state agencies. The technical environment for that development has not progressed to keep current with the development architecture and methodologies that can improve both the speed of application delivery as well as the quality of the information gathered once put into production to support the requested business need. This project will allow COT to implement service-oriented architecture, add address validation tools and develop a Enterprise System Inventory Master Database.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	35,000
Restricted Funds	1,000,000	Software	200,000
Federal Funds		Professional Services	765,000
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	1,000,000	Total	1,000,000

Explanation of Project Budget

Projections based on in-house estimates. Hardware cost estimates are based on the need to increase resources across all platforms.

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

There will be operational and maintenance expenditures associated with this project, however, the improved development infrastructure will allow COT to build cost-effective software solutions for agencies.

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose
Completion Date 12/2016

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Existing System? Yes
Upgrades/Enhances an existing system

Phased Project? Yes
2010 - 2012 Enterprise Application Infrastructure
2012 - 2014 Enterprise Application Infrastructure
2014 - 2016 Enterprise Application Infrastructure

Additional Description/Justification

This project will support the following three initiatives all related to the application development architecture

The implementation of an Enterprise Software Development Infrastructure will allow the Commonwealth to transform antiquated software development operations into a modern service-oriented architecture (SOA) that can deliver interoperability between heterogeneous applications and technologies and leverage reuse of components and applications throughout the Enterprise. This capability will speed the time from inception to delivery of internally developed software applications without sacrificing quality. This will result in a faster software development lifecycle which in turn will result in reduced development costs and faster realization of returns on investment. Benefits include reduced maintenance costs, increased customer confidence and ease of upgrade/change through well-designed, low defect software.

Each agency in the Commonwealth performs verification of their customer's address information. Agencies may share the same customers however validation of addresses is completed independently due to lack of a centralized verification process. The agency verifications are completed manually or through programs written in different computer languages and/or technologies making the activity duplicative, costly and inefficient. Without automated address verification, agencies are unable to obtain the best postal service rates and must develop labor intensive processes to handle returned mail. Through the Enterprise Data Validation and Verification Program (EDVVP), COT will develop components which are reusable and allow agencies to perform verification of addresses through a centralized verification service. This will allow enterprise address data to be more accurate and business processes less costly. The EDVVP will allow address data to be verified from one source, provide for best postal rate servicing, reduce returned correspondence and the need for on-going support for legacy verification programs. The service can then be expanded to include verification of other data such as SSNs, Driver's License Numbers, etc. COT will provide this verification component as a shared service where agency use will be logged. The cost will be recovered through actual agency use. COT will utilize a governance structure to determine what data verification processes are duplicated throughout the enterprise and would benefit from this program.

The creation of a centralized Master Data Warehouse (MDW) for established standardized Enterprise Common Data elements (name, address, phone, email, etc) to be considered the 'best standard' for the Enterprise. This warehouse will be populated from the most reliable sources of information for each data area (citizen, business, physical address, etc.) as agreed to by the Enterprise Architecture and Standards Committee. This Master Data will then be available for agencies to receive updates 'near real-time' or via batch on an agreed schedule (nightly, weekly, monthly, etc.). Over time, this process can be replaced by the creation of services that will validate information against the Master Data Warehouse real-time to assure data input

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accuracy. This MDW will contribute to the elimination of redundancy and further improve data quality throughout the enterprise.

Previous CAPITAL PLANS? Yes

2008-2014 Enterprise Application / Data Integration

Differences between the current and most recent previous project? Yes

The scope of this project will integrate components of work initiated within the previous individual capital projects

Previous BUDGET REQUESTS? Yes

2008-2010 Enterprise Application / Data Integration

Differences between the current and most recent previous project? Yes

The scope of this project will integrate components of work initiated within the previous individual capital projects

Previous BUDGET AUTHORIZATIONS? Yes

2008-2010 Enterprise Application / Data Integration

Most recent authorization undertaken? Yes

Differences between the current and most recent previous project? Yes

The scope of this project will integrate components of work initiated within the previous individual capital projects